	В	С	D	I	Υ	BD	BE	ВК
	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015							
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	appropriations, and conditionals released. FY 2016: House Bill 1 reappropriates any							
	FY 2015 reversions for FY 2016. House Bill 1 as Introduced, Passed the House, and							
	Reported by the Senate F&T-G Committee provide that the employer rate paid by							
	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
			(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
2	LEGISLATIVE:							
3	EXAMINERS OF PUBLIC ACCOUNTS	6,937,814	6,937,814	5,881,506	5,650,439	5,811,602	(1,126,212)	161,163
4	LAW INSTITUTE, ALABAMA	89,037	188,664	121,571	106,894	142,537	(46,127)	35,643
5	Commission on Uniform State Laws (maximum)	50,000	56,100				(56,100)	
6	LEGISLATIVE BUILDING AUTHORITY	105,821	78,886				(78,886)	
7	LEGISLATIVE COUNCIL	500,666	260,513	543,792	533,448	908,569	648,056	375,121
8	To ensure sufficient space and facilities for the functions of the Legislature			304,120	298,335	298,335	298,335	
9	LEGISLATIVE FISCAL OFFICE	2,611,889	1,616,589	1,450,721	1,414,437	1,402,555	(214,034)	(11,882)
11	LEGISLATIVE REFERENCE SERVICE	1,696,969	1,715,173	1,554,888	1,519,826	1,504,977	(210,196)	(14,849)
12	LEGISLATURE	22,356,264	20,972,011	19,082,341	18,668,976	19,722,863	(1,249,148)	1,053,887
13	OFFICE OF THE SPEAKER OF THE HOUSE OF REPRESENTATIVES	2,357,565	1,356,351	1,247,843	1,224,107	1,231,752	(124,599)	7,645
14	For the Offices of the Majority and Minority Leaders	315,336	315,336	290,109	284,591	315,336		30,745
17	OFFICE OF THE SENATE PRESIDENT PRO TEMPORE	1,860,145	1,100,000	1,012,000	992,750	989,500	(110,500)	(3,250)
18								
19	TOTAL LEGISLATIVE	38,516,170	34,226,001	30,894,662	30,110,877	31,714,355	(2,511,646)	1,603,478
20	HIDDAYA!							
21	JUDICIAL:	2.027.010	2.646.502	2.254.055	2 201 040	2.510.052	(127.620)	227.012
22	CIVIL APPEALS, COURT OF	3,837,019	3,646,582	3,354,855	3,291,040	3,518,952	(127,630)	227,912
23	CRIMINAL APPEALS, COURT OF	4,565,907	3,857,539	3,548,936	3,481,429	3,722,525	(135,014)	241,096
24	JUDICIAL INQUIRY COMMISSION	535,153	474,168	436,235	427,937	448,089	(26,079)	20,152
25	JUDICIAL RETIREMENT FUND	2,805,000	2,264,074	2,647,793	2,647,793	2,647,793	383,719	CO4 03C
26	SUPREME COURT For pro-bong conject in civil cases as required by Section 12 100 4/b)	10,774,456	9,677,222	8,903,044	8,733,693	9,338,519	(338,703)	604,826
27	For pro bono services in civil cases as required by Section 12-10A-4(b)	130,256	130,256	119,836	117,556	125,697	(4,559)	8,141

	В	С	D	I	Υ	BD	BE	BK
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	Reported by the Senate F&T-G Committee provide that the employer rate paid by							
	' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '							DIFFERENCE FY
	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
28	SUPREME COURT LIBRARY	726,258	726,253	668,153	655,443	686,309	(39,944)	30,866
29	UNIFIED JUDICIAL SYSTEM	90,837,007	92,337,007	92,337,007	90,028,582	92,337,007		2,308,425
30	Access to Justice Project	94,317	94,317	94,317	91,959	94,317		2,358
31	For equipment and furnishings for the Lee County Courthouse Annex		100,000				(100,000)	
34	Drug Court Program	1,962,202	1,962,202	1,962,202	1,913,147	1,962,202		49,055
35	Juvenile Probation Officer Services Program	8,753,245	8,753,245	8,753,245	8,534,414	8,753,245		218,831
36	Alabama Sentencing Commission	311,299	311,299	311,299	303,517	311,299		7,782
39	TOTAL JUDICIAL	114,080,800	112,982,845	111,896,023	109,265,917	112,699,194	(283,651)	3,433,277
41	TOTAL JODICIAL	114,000,000	112,502,045	111,030,023	103,203,317	112,033,134	(203,031)	3,433,277
_	EXECUTIVE:							
11	ADJUSTMENT, BOARD OF	571,926	265,494	244,254	239,608	250,892	(14,602)	11,284
45	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	251,554	251,554	231,430	227,027	237,719	(13,835)	10,692
73	AGRICULTURAL MUSEUM BOARD (for FY 2015 and FY 2016, moved to the Department of Agriculture	50,000	232,331	231,130	227,027	231,123	(13,033)	20,032
47	and Industries)	30,000						
48	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	9,404,233	9,625,974	8,725,974	8,320,442	8,801,446	(824,528)	481,004
50	Agricultural Museum Board		50,000	46,000	45,125	47,250	(2,750)	2,125
52	ALABAMA TRUST FUND BOARD	5,015,092	10,008,700	8,700	8,700	8,700	(10,000,000)	
55	ARCHIVES AND HISTORY, DEPARTMENT OF	2,102,035	2,101,346	1,593,742	1,482,704	1,752,368	(348,978)	269,664
61	ATTORNEY GENERAL, OFFICE OF THE	7,008,706		14,775,000	12,103,632	12,275,000	12,275,000	171,368
63	AUDITOR, STATE	943,636	900,000	828,000	400,000	800,500	(99,500)	400,500
66	BUILDING COMMISSION, STATE	104,775	97,393				(97,393)	
67	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	748,435	748,435	2,042,748	2,029,651	2,061,459	1,313,024	31,808
68	For operations and maintenance of the Alabama State House			688,560	675,463	707,271	707,271	31,808

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			FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
69	For the portion of ABRFA debt service that is attributable to the Alabama State House			1,354,188	1,354,188	1,354,188	1,354,188	
70	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	85,000	85,000			80,325	(4,675)	80,325
71	Child Defend Program at Athens State University	35,000	35,000				(35,000)	
77	COMMERCE, DEPARTMENT OF	4,920,833	4,800,000	4,360,050	4,917,189	5,200,000	400,000	282,811
79	For industrial aviation upgrades	150,000						
81	For the Robotics Technology Park	150,000	150,000			75,000	(75,000)	75,000
86	CORRECTIONS, DEPARTMENT OF	396,284,202	394,281,304	398,781,304	398,781,304	398,781,304	4,500,000	
88	Community Corrections Program (FY 2016 Senate Passed provides \$4.5 million shall be used to implement Prison Reform (minimum))	5,500,000	5,500,000	10,000,000	10,000,000	10,000,000	4,500,000	
89			3,500,000				(3,500,000)	
90	For security locks and doors at the following maximum security facilities: St. Clair, Donaldson, and/or Holman Correctional Facilities		1,300,000				(1,300,000)	
91	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000		
	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA (for VOCAL (Victims of Crime and	100,000	100,000	92,000	90,250	94,500	(5,500)	4,250
96	·							
	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA (see State Law Enforcement Agency for a	758,663	221,275				(221,275)	
97	,							
98		33,075,443	28,398,142	25,884,654	25,884,654	25,884,654	(2,513,488)	
99		28,006,719	27,576,582	27,162,933	26,887,167	25,959,870	(1,616,712)	(927,297)
100		205,400	205,443		197,519		(205,443)	(197,519)
103		184,888 251.937	184,927 251,990		177,794 242.270		(184,927) (251,990)	(177,794) (242,270)
102		251,937 447,470	251,990 447,564		430,300		(251,990)	(242,270)
103	4 5th Circuit	404,043	404,128		388,540		(404,128)	(388,540)
10		535,570	535,682		515,020		(535,682)	(515,020)

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	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
100	7th Circuit			INTRODUCED		I ASSED		
100		437,140 262,083	437,232 262,138		420,367 252,027		(437,232) (262,138)	(420,367) (252,027)
108		262,083	261,211		252,027		(261,211)	(251,135)
100		879,737	879,921		845,981		(879,921)	(845,981)
110		228,744	228,792		219,967		(228,792)	(219,967)
111		421,850	421,938		405,663		(421,938)	(405,663)
112		858,335	858,515		825,400		(858,515)	(825,400)
113	3 14th Circuit	296,688	296,750		285,304		(296,750)	(285,304)
114	4 15th Circuit	624,162	624,293		600,212		(624,293)	(600,212)
115	16th Circuit	290,006	290,067		278,878		(290,067)	(278,878)
116	17th Circuit	200,905	200,947		193,196		(200,947)	(193,196)
117		419,531	419,619		403,433		(419,619)	(403,433)
118		415,465	415,552		399,523		(415,552)	(399,523)
119		344,302	344,374		331,091		(344,374)	(331,091)
120		241,663	241,714		232,390		(241,714)	(232,390)
121		243,769	243,820		234,415		(243,820)	(234,415)
122		499,121 205,408	499,226 205,451		479,969 197,526		(499,226) (205,451)	(479,969) (197,526)
124		238,502	238,552		229,350		(238,552)	(229,350)
125		338,959	339,030		325,953		(339,030)	(325,953)
126		301,484	301,547		289,916		(301,547)	(289,916)
127		442,478	442,571		425,500		(442,571)	(425,500)
128		355,048	355,122		341,425		(355,122)	(341,425)
129		256,322	256,376		246,487		(256,376)	(246,487)
130	31st Circuit	203,168	203,211		195,372		(203,211)	(195,372)
131	1 32nd Circuit	253,005	253,058		243,297		(253,058)	(243,297)

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	Reported by the Senate F&T-G Committee provide that the employer rate paid by							DIFFERENCE FY
	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.			FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
	l so to 25 por monar por rain anno empreyeer	FY 2014 ACTUAL	reappropriated and	INTRODUCED	PASSED	PASSED		PASSED
1			other adjustments)	INTRODUCED		PASSED	2015 ENACTED	
132		200,859	200,901		193,152		(200,901)	(193,152)
133		159,477	159,510		153,358		(159,510)	(153,358)
134		217,273	217,319		208,936		(217,319)	(208,936)
135		157,657 304,148	157,690 304,212		151,608 292,478		(157,690)	(151,608) (292,478)
136		240,546	240,596		292,478		(304,212)	(292,478)
138		240,346	212,243		204,057		(212,243)	(204,057)
139		153,425	153,457		147,538		(153,457)	(147,538)
140		175.011	175.048		168.296		(175,048)	(168,296)
141		265,197	265,251		255,020		(265,251)	(255,020)
1	District Attorneys Administrative Fund - the amount specified shall be allocated among the judicial circuits based			13,386,745		13,183,682	13,183,682	13,183,682
142				, ,		, ,		, ,
143	Travel Expenses of DAs	19,000	19,000	19,000	19,000	19,000		
144	Salaries of DAs	7,080,865	7,103,678	7,129,588	7,129,588	7,129,588	25,910	
145	Salaries and Expenses of Supernumerary DAs	7,272,723	6,816,916	6,627,600	6,627,600	5,627,600	(1,189,316)	(1,000,000)
147	ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	6,365,251	9,305,560	7,128,137	6,651,826	7,427,962	(1,877,598)	776,136
148		831,744	900,000	828,000	812,250	850,500	(49,500)	38,250
149		195,385	250,000	230,000	225,625	236,250	(13,750)	10,625
150			150,000	138,000	135,375	141,750	(8,250)	6,375
151		158,875	198,594	182,706	179,231	187,671	(10,923)	8,440
152		48,846	48,846	44,938	44,084	46,159	(2,687)	2,075
153		48,846	48,846	44,938	44,084	46,159	(2,687)	2,075
155		48,846	48,846	44,938	44,084	46,159	(2,687)	2,075
156		48,846	48,846	44,938	44,084	30,000	(18,846)	(14,084)
157		275,000	425,000	391,000	383,563	401,625	(23,375)	18,062
158		48,846	48,846	44,938	44,084	46,159	(2,687)	2,075 175,000
159	For the Alabama Coalition Against Domestic Violence (ACADV)		ĺ			175,000	175,000	1/5,000

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	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
			FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
161	Alabama Energy and Residential Codes Board		94,180	86,646	84,997	89,000	(5,180)	4,003
162	Tri-state Water Litigation - Legal Fees (maximum)	870,000	570,000	524,400	514,425	538,650	(31,350)	24,225
165	EMERGENCY MANAGEMENT AGENCY	3,619,499	3,472,176	3,194,402	3,133,639	2,781,206	(690,970)	(352,433)
166	Transfer to County Emergency Management Agencies (minimum)	129,535	129,535	119,172	116,905	122,411	(7,124)	5,506
167	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA	50,000	25,000			10,000	(15,000)	10,000
169	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	830,000	1,208,048	380,000	380,000	280,000	(928,048)	(100,000)
170	Concentrated Animal Feeding Operation (CAFO)	380,000	380,000	380,000	380,000	280,000	(100,000)	(100,000)
171	ETHICS COMMISSION, ALABAMA	2,631,690	1,822,177	1,676,403	1,765,883	1,751,799	(70,378)	(14,084)
172	FARMERS' MARKET AUTHORITY	200,000						
17 3	FINANCE, DEPARTMENT OF	9,792,540	7,308,546		500,000	4,233,658	(3,074,888)	3,733,658
175	FORENSIC SCIENCES, DEPARTMENT OF	8,590,211	10,084,555	8,500,000	9,087,214	9,287,000	(797,555)	199,786
177	FORESTRY COMMISSION, ALABAMA	9,124,653	8,757,188	7,432,384	7,142,583	7,042,583	(1,714,605)	(100,000)
178	For rural and community fire protection	1,155,468	1,155,468	1,063,031	1,042,810	1,042,810	(112,658)	
182	GEOLOGICAL SURVEY	3,264,816	3,767,534	3,426,131	3,351,449	3,332,820	(434,714)	(18,629)
183	State Water Assessment Program	1,000,000	1,000,000	920,000	902,500	845,000	(155,000)	(57,500)
184	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	201,285	195,668	180,015	176,590	184,906	(10,762)	8,316
186	GOVERNOR'S CONTINGENCY FUND	164,562	78,662	72,369	70,992	74,336	(4,326)	3,344
188	GOVERNOR'S MANSION AUTHORITY	142,954	142,954	131,518	129,016	135,092	(7,862)	6,076
189	GOVERNOR'S OFFICE	1,623,885	1,437,616	1,322,607	1,297,448	1,158,547	(279,069)	(138,901)
190	For an inmate advocate (ombudsman) program to focus primarily on Department of Corrections female inmates		250,000				(250,000)	
191	GOVERNOR'S OFFICE ON DISABILITY	222,086	89,979	82,781	81,206	85,030	(4,949)	3,824
192	HEALTH, DEPARTMENT OF PUBLIC	71,437,854	81,194,580	22,000,000	22,000,000	22,063,500	(59,131,080)	63,500
193	Alabama Drug Assistance Program and other AIDS programs (minimum)	4,839,592	4,839,592	4,452,425	4,452,425	2,419,796	(2,419,796)	(2,032,629)
194	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	34,706	34,706	31,930	31,930	32,797	(1,909)	867

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	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED				DIFFERENCE FY 2016 SENATE	2016 SENATE PASSED LESS FY
	be \$825 per month per full-time employee.		(excludes reversions reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1.	be 4023 per menar per rain anne empreyee.	FY 2014 ACTUAL		INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
			other adjustments)					
195	Breast and Cervical Cancer Early Detection Program	244,333	300,000	376,000	376,000	383,500	83,500	7,500
196	-	37,107,879	47,611,426	146140	146140	150 121	(47,611,426)	2.072
204	Hepatitis A and B vaccines for adults Kid One Transport	158,858 35.000	158,858 35,000	146,149 32,200	146,149 32.200	150,121 33,075	(8,737)	3,972 875
206	'	152,488	200,000	184.000	184,000	189,000	(1,923)	5.000
207	Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders	1,000,000	750.000	104,000	104,000	183,000	(750,000)	3,000
208	Mitchell Cancer Institute at the University of South Alabama	1,000,000	500,000				(500,000)	
209	UAB School of Medicine for cancer research	1,000,000	500,000				(500,000)	
210	Alabama Cancer Research Consortium		250,000	230,000	230,000	236,250	(13,750)	6,250
	Association of Free Clinics (distributed to the Association based upon an approved plan for expenditures submitted		150,000	138,000	138,000	141,750	(8,250)	3,750
211	/							
212	Prostate screening and research (for FY 2016, changed to "prostate screening and colorectal cancer screening")	320,000	320,000	194,400	194,400	202,400	(117,600)	8,000
213	HEALTH PLANNING AGENCY, STATE	83,457	83,457			7,367	(76,090)	7,367
216	HISTORICAL COMMISSION, ALABAMA	1,819,888	2,269,888	1,645,257	1,508,619	1,640,454	(629,434)	131,835
218	Grants for capital enhancements of non-state owned or operated historic properties and sites		400,000				(400,000)	
229	HUMAN RESOURCES, DEPARTMENT OF	70,533,042	58,708,632	58,708,632	57,240,916	58,708,632		1,467,716
231	Alabama Network of Children's Advocacy Centers	744,832	900,000	900,000	877,500	900,000		22,500
232	Alabama CASA Network, Inc. for Court Appointed Special Advocate (CASA) programs					150,000	150,000	150,000
233	Boys and Girls Clubs for TANF approved programs (TANF \$ - not SGF)	900,000	900,000	900,000	900,000	900,000		
235	INDIAN AFFAIRS COMMISSION, ALABAMA	45,985	86,000	79,120	77,615	81,270	(4,730)	3,655
244	LABOR, DEPARTMENT OF	802,869	1,460,269		346,622	706,509	(753,760)	359,887
	LAW ENFORCEMENT AGENCY, STATE (includes the former Department of Homeland Security and for a	53,032	40,773,123	46,019,659	43,600,166	44,640,937	3,867,814	1,040,771
	portion of FY 2015 and all of FY 2016, the former Department of Public Safety and the Criminal Justice							
246	Information Center)							
247	Victim Notification System Fund for Prison Reform			500,000	500,000	500,000	500,000	

	В	С	D	I	Υ	BD	BE	BK
	NOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015		_	-				
	ENACTED: Excludes transfers, reappropriated FY 2014 reversions, revised estimated							
	appropriations, and conditionals released. FY 2016: House Bill 1 reappropriates any							
	FY 2015 reversions for FY 2016. House Bill 1 as Introduced, Passed the House, and							
	Reported by the Senate F&T-G Committee provide that the employer rate paid by							DIFFERENCE FY
	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
	and the part of th	FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
1								
248	LIEUTENANT GOVERNOR, OFFICE OF THE	1,091,837	685,000	630,200	618,213	647,325	(37,675)	29,112
254	MEDICAID AGENCY, ALABAMA	615,125,607	685,125,607	719,125,607	719,125,607	685,125,607		(34,000,000)
255	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000	50,000	50,000		
257	Prosthetic, orthotic, and pedorthic devices for adults (maximum)	449,003	105 406 425	105 406 425	102.050.024	100 071 425	F7F 000	2 212 411
259	MENTAL HEALTH, DEPARTMENT OF	104,473,003	105,496,435	105,496,435	102,859,024	106,071,435	575,000 575,000	3,212,411
260	To increase the Intellectual Disability/Developmental Disability (ID/DD) provider rates in FY 2016	26.560	50.000	50.000	50.500	575,000	5/5,000	575,000
261	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	36,568	60,000	60,000	58,500	60,000		1,500
267	MILITARY DEPARTMENT	10,010,232	7,400,000	6,808,000	7,678,500	7,200,000	(200,000)	(478,500)
270	OIL AND GAS BOARD	3,010,879	2,646,088	2,432,801	2,386,144	2,399,453	(246,635)	13,309
	PARDONS AND PAROLES, BOARD OF (the Senate Passed provides \$11 million shall be used to	28,047,358	27,294,252	38,294,252	38,294,252	38,294,252	11,000,000	
272	implement Prison Reform)							
277	POVERTY, COMMISSION TO REDUCE	7,217						
278	PROSECUTION SERVICES, OFFICE OF	631,988	881,988	622,314	565,510	653,462	(228,526)	87,952
	PUBLIC SAFETY, DEPARTMENT OF (see State Law Enforcement Agency for a portion of FY 2015 and all	53,805,091	14,585,800				(14,585,800)	
281	of FY 2016)							
288	REVENUE, DEPARTMENT OF	363,498	363,000	363,000	363,000	363,000		
289	SECRETARY OF STATE	1,836,509	1,328,428				(1,328,428)	
292	SENIOR SERVICES, DEPARTMENT OF	29,536,124	30,311,705	27,886,769	27,356,314	28,899,237	(1,412,468)	1,542,923
293	Medicaid Waiver Services Program	20,794,737	20,794,737	19,131,158	19,131,158	20,586,790	(207,947)	1,455,632
295	R.S.V.P. (Retired Senior Volunteer Program)	163,253	163,253	150,193	150,193	161,620	(1,633)	11,427
296	SeniorRx (Elderly Medication Program)	1,814,708	1,814,708	1,669,531	1,139,076	1,796,561	(18,147)	657,485
297	SERVE ALABAMA (Governor's Office on Faith-Based and Volunteer Service)	37,088	147,912	108,079	99,366	120,527	(27,385)	21,161
298	Alabama Women's Commission			7,497	7,354	9,450	9,450	2,096
300	SOIL AND WATER CONSERVATION COMMITTEE, STATE	4,363,473	5,548,084	5,273,084	5,128,869	5,244,838	(303,246)	115,969

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	В	С	D	I	Υ	BD	BE	ВК
N	IOTE: FY 2014 ACTUAL: Reflects appropriations as of September 30, 2014. FY 2015							
E	NACTED: Excludes transfers, reappropriated FY 2014 reversions, revised estimated							1
	ppropriations, and conditionals released. FY 2016: House Bill 1 reappropriates any							1
	Y 2015 reversions for FY 2016. House Bill 1 as Introduced, Passed the House, and							1
	eported by the Senate F&T-G Committee provide that the employer rate paid by							1
	tate agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
	er full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
I I'	·		(excludes reversions				2016 SENATE	PASSED LESS FY
l b	e \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
301	Resource Conservation and Development Program	2,192,651	2,892,651	2,636,542	2,564,435	2,683,555	(209,096)	119,120
302	State match for the Agriculture Water Enhancement Program (AWEP)	90,674	90,674	83,420	81,833	85,687	(4,987)	3,854
-	SURFACE MINING COMMISSION, ALABAMA	164,375	164,375	151,225	148,348	155,334	(9,041)	6,986
305	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	100,000	100,000	92,000	90,250	94,500	(5,500)	4,250
306	TOURISM DEPARTMENT, ALABAMA	600,000	1,750,000	644,000	631,750	661,500	(1,088,500)	29,750
307	Alabama Scenic River Trail	150,000	150,000	138,000	135,375	141,750	(8,250)	6,375
308	Alabama Bass Trail	250,000	250,000	230,000	225,625	236,250	(13,750)	10,625
	For grants for tourism events to promote local and state economies (no House of Representatives district shall		1,050,000				(1,050,000)	1
309	receive more than five grants at \$1,000 per grant awarded, and no Senate district shall receive more than ten grants at \$1,500 per grant awarded)							1
310	Bicentennial Commission	200,000	300,000	276,000	270,750	283,500	(16,500)	12,750
316	VETERANS' AFFAIRS, DEPARTMENT OF	1,691,296	1,344,063	1,236,538	1,213,017	1,320,140	(23,923)	107,123
317	Still Serving Veterans	32,564	32,564	29,959	29,389	30,773	(1,791)	1,384
318	Department of Alabama Disabled American Veterans		120,000	110,400	108,300	113,400	(6,600)	5,100
321	YOUTH SERVICES, DEPARTMENT OF	7,240,237	7,290,237	1,929,567	756,921	6,004,776	(1,285,461)	5,247,855
323	VACCA Campus - outdoor recreational facilities		50,000				(50,000)	
324								
325 T (OTAL EXECUTIVE	1,543,599,591	1,604,000,117	1,557,624,060	1,547,052,607	1,530,892,825	(73,107,292)	(16,159,782)
326								
327 O	THER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF:							
328	ARREST OF ABSCONDING FELONS	26,175	26,175	24,081	23,623	24,735	(1,440)	1,112
329	AUTOMATIC APPEAL EXPENSE	35	35	32	32	33	(2)	1
330	COURT ASSESSED COSTS NOT PROVIDED FOR	5,769,619	5,769,619	5,308,049	5,207,081	5,452,290	(317,329)	245,209
331	COURT COSTS - ACT 558, 1957	86	86	79	78	81	(5)	3

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	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	be \$825 per month per full-time employee.		(excludes reversions				2016 SENATE	PASSED LESS FY
	be \$623 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
1		FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
332	DISTRIBUTION OF PUBLIC DOCUMENTS	234,371	175,635	161,584	158,511	165,975	(9,660)	7,464
333	ELECTION EXPENSES	6,833,057	7,033,057	6,470,412	6,347,334	6,646,239	(386,818)	298,905
334	Special Services Program (estimated)	6,800,000	7,000,000	6,440,000	6,317,500	6,615,000	(385,000)	297,500
335	j j	33,057	33,057	30,412	29,834	31,239	(1,818)	1,405
336	EMERGENCY FUND, DEPARTMENTAL	14,004,245	8,618,094	4,204,608	511,003	2,127,904	(6,490,190)	1,616,901
339	FAIR TRIAL TAX TRANSFER	40,136,000	39,000,000	44,000,000	44,000,000	44,000,000	5,000,000	402.750
340	FEEDING OF PRISONERS	8,500,000	9,500,000	8,740,000	8,573,750	8,977,500	(522,500)	403,750
341	FINANCE - CMIA, DEPARTMENT OF	200,000	100,000	92,000	90,250	94,500	(5,500)	4,250
342	FINANCE - FEMA, DEPARTMENT OF	6,950,900	5,287,908	5,287,908	5,287,908	5,287,908	(0.000)	
343	FOREST FIRE FUND, EMERGENCY	180,000	180,000	165,600	162,450	170,100	(9,900)	7,650
344	GOVERNORS CONFERENCE, NATIONAL	196,843	194,214	222.000	225.625	83,532	(110,682)	83,532
346	GOVERNOR'S PROCLAMATION EXPENSES	330,044	250,000	230,000	225,625	236,250	(13,750)	10,625
347	GOVERNOR'S WIDOW RETIREMENT	6,400	6,400	5,888	5,776	6,048	(352)	272
348	LAW ENFORCEMENT AGENCY, ALABAMA - EMERGENCY CODE	161,564	60,000	55,200	54,150	56,700	(3,300)	2,550
349	LAW ENFORCEMENT AGENCY, ALABAMA - SBI COST OF EVIDENCE FUND		125,000	115,000	112,813	118,125	(6,875)	5,312
350	LAW ENFORCEMENT FUND	59,997	15,000	13,800	13,538	14,175	(825)	637
351	LAW ENFORCEMENT LEGAL DEFENSE	867	867	798	782	819	(48)	37
352	MILITARY - EMERGENCY ACTIVE DUTY PAY	971,051	832,603	765,995	751,424	786,810	(45,793)	35,386
353	PRINTING OF CODE SUPPLEMENTS - LEGISLATIVE REFERENCE SERVICE	99,133						
354	PRINTING OF CODES AND SUPPLEMENTS - SECRETARY OF STATE	228,158	360,000	331,200	324,900	340,200	(19,800)	15,300
355	PRINTING OF LEGISLATIVE ACTS AND JOURNALS	341,984	100,000	92,000	90,250	94,500	(5,500)	4,250
356	REGISTRATION OF VOTERS	4,237,460	3,080,000	4,580,000	4,580,000	3,580,000	500,000	(1,000,000)
357	REMOVAL OF PRISONERS	740,000	840,000	772,800	758,100	793,800	(46,200)	35,700
358	s							

	В	C	D	I	Υ	BD	BE	ВК
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	Reported by the Senate F&T-G Committee provide that the employer rate paid by							
	state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
	per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED				DIFFERENCE FY	2016 SENATE
	be \$825 per month per full-time employee.		(excludes reversions		EV 2016 HOUSE	EV 2016 CENIATE	2016 SENATE	PASSED LESS FY
	be \$625 per month per fun-time employee.	FY 2014 ACTUAL	reappropriated and	FY 2016 HOUSE INTRODUCED	FY 2016 HOUSE PASSED	FY 2016 SENATE PASSED	PASSED LESS FY 2015 ENACTED	2016 HOUSE PASSED
1			other adjustments)					
359	TOTAL OTHER GENERAL FUND	90,207,989	81,554,693	81,417,034	77,279,378	79,058,224	(2,496,469)	1,778,846
360	CTATE FAIRLOVERS (\$400 DONNIS ()		4.500.000				(4.500.000)	
361	STATE EMPLOYEES - \$400 BONUS (maximum pursuant to HB367 (Act 2014-351))		4,500,000				(4,500,000)	
362	CUR TOTAL CENERAL FUND	1,786,404,550	1,837,263,656	1,781,831,779	1,763,708,779	1,754,364,598	(82,899,058)	(9,344,181)
363	SUB-TOTAL GENERAL FUND	1,760,404,550	1,037,203,030	1,761,631,779	1,703,708,773	1,754,504,556	(82,833,038)	(3,344,161)
267	ADDITIONAL EXPENDITURES FROM SGF:							
370	Governor's Revenue Sharing Interest	38,103	2,713	2,713	2,713	2,713		
373	Medicaid SGF Carryover	23,165,981	=7. 23	27, 23	=7. 25	=7. 25		
374	Senior Services, Department of - Medicaid Waiver (HB129 (Act 2015-454) - FY 2016)	2,050,452	2,018,653	1,992,947	1,992,947	1,992,947	(25,706)	
376								
377	TOTAL ADDITIONAL EXPENDITURES FROM SGF	25,254,536	2,021,366	1,995,660	1,995,660	1,995,660	(25,706)	
378								
379	TOTAL STATE GENERAL FUND	1,811,659,086	1,839,285,022	1,783,827,439	1,765,704,439	1,756,360,258	(82,924,764)	(9,344,181)
380								
381	SEPARATE BILLS FOR NON-STATE AGENCIES:							
	COALITION AGAINST DOMESTIC VIOLENCE (HB134 (Act 2015-492) - FY 2016. Also, conditionally	196,978	196,978	178,561	178,561	178,561	(18,417)	
383	appropriates \$14,478)							
385								
386	TOTAL NON-STATE AGENCIES	196,978	196,978	178,561	178,561	178,561	(18,417)	
387								
388	GRAND TOTAL SGF	1,811,856,064	1,839,482,000	1,784,006,000	1,765,883,000	1,756,538,819	(82,943,181)	(9,344,181)

В	С	D	I	Υ	BD	BE	BK
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Reported by the Senate F&T-G Committee provide that the employer rate paid by							
state agencies to the State Employees' Insurance Board (SEIB) shall be \$850 per month							DIFFERENCE FY
per full-time employee. FY 2016 Senate Passed provides that the employer rate shall		FY 2015 ENACTED (excludes reversions				DIFFERENCE FY 2016 SENATE	2016 SENATE PASSED LESS FY
be \$825 per month per full-time employee.		reappropriated and	FY 2016 HOUSE	FY 2016 HOUSE	FY 2016 SENATE	PASSED LESS FY	2016 HOUSE
	FY 2014 ACTUAL	other adjustments)	INTRODUCED	PASSED	PASSED	2015 ENACTED	PASSED
		,					
CCC COMPUTIONAL APPROPRIATIONS							<u> </u>
SGF CONDITIONAL APPROPRIATIONS:	T	T					1
First Priority Conditionals Total ^a			36,269,398	49,087,053	67,000,000		
First Priority Conditionals Total (Transfer Reductions)			16,025,941	20,402,941			
Second Priority Conditionals Total			15,000,000	20,000,000	45,476,179		
Second Priority Conditionals Total (Transfer Reductions)					30,038,819		
Third Priority Conditional Total			5,000,000	5,000,000	4,825,000		
Other Conditional (priority unspecified)			3,500,000	3,500,000	3,500,000		
TOTAL CONDITIONALS			75,795,339	97,989,994	150,839,998		
3							
^a For FY 2016, the Senate Passed provides for an additional first priority conditional appropriation, of an							

^aFor FY 2016, the Senate Passed provides for an additional first priority conditional appropriation, of an unspecified total amount but equal to \$25 per employee for each remaining month in the fiscal year, to each state agency to increase the employer contribution to the State Employees' Insurance Board (contingent upon the Board increasing the employer contribution and decreasing the employee contribution by a corresponding amount).

	A	С	E	Н
1	Adjustments Including Proposed Revenue Transfers to the SGF:			
2	FY 2016			
3		FY 2016 INTRODUCED	FY 2016 HOUSE PASSED	FY 2016 SENATE PASSED
4		AMOUNT	AMOUNT	AMOUNT
6	ESTIMATE FOR FY 2016 (excluding additional transfers listed below):	\$1,574,000,000	\$1,574,000,000	\$1,574,000,000
9	Alcoholic Beverage Control Board	\$5,835,000	\$7,112,000	\$5,512,000
11	Banking Department, State	\$0	\$0	\$0
12	Conservation and Natural Resources, Department of (however, not more than \$1,000,000 of such transfer shall be made from the Parks Revolving Fund)	\$3,000,000	\$3,000,000	\$3,000,000
14	Environmental Management, Department of	\$0	\$0	\$1,224,819
18	Insurance, Department of	\$1,464,000	\$1,784,000	\$1,764,000
20	Manufactured Housing Board	\$195,000	\$238,000	\$134,000
21	Personnel Department, State	\$0	\$0	\$500,000
22	Public Service Commission (additional amount for a total of \$12.5 million as \$5 million of that total amount is included in the LFO Estimate for FY 2016 as shown above)	\$7,500,000	\$7,500,000	\$7,500,000
24	Revenue, Department of	\$11,204,000	\$13,655,000	\$16,505,000
25	Securities Commission	\$1,500,000	\$1,500,000	\$1,600,000
27	Tourism Department, Alabama	\$1,308,000	\$1,308,000	\$1,399,000
32	TOTAL TRANSFERS TO GENERAL FUND	\$32,006,000	\$36,097,000	\$39,138,819